

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Colleges, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Colleges, Higher Education, and the Department of Education.
- \$9.9M decrease out of \$50.7M total ongoing general fund increase.
- \$1.1B out of \$2.5B, or 43.9%, of total ongoing general funds.
- \$2.1B out of \$7.4B, or 27.6%, of total ongoing funds.

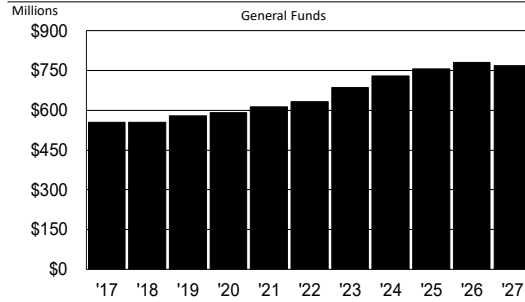
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to Special Education		\$2,860,236		
Sparsity		\$14,944		
State Aid to General Education		(\$15,756,746)		
Total	0.0	(\$12,881,566)	\$0	\$0

- Increase of \$2,860,236 in general funds due to the rebase of reimbursement rates for the six special education disability categories.
- Increase of \$14,944 in general funds for sparsity payments due to an adjustment in enrollments in sparse districts.
- Decrease of \$15,756,746 in general funds for State Aid to General Education due to a decrease in enrollments.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical Colleges Formula		\$1,688,519		
Maintenance and Repair		\$211,258		
Bond Payments		(\$2,098)		
Total	0.0	\$1,897,679	\$0	\$0

- Increase of \$1,688,519 in general funds for the Technical Colleges formula due to an increase in full-time equivalent student enrollments.
- Increase of \$211,258 in general funds to fund the state's share of maintenance and repair at 1.25% of replacement value.
- Decrease of \$2,098 in general funds to align funding with bond payment schedules.

State Aid to Schools

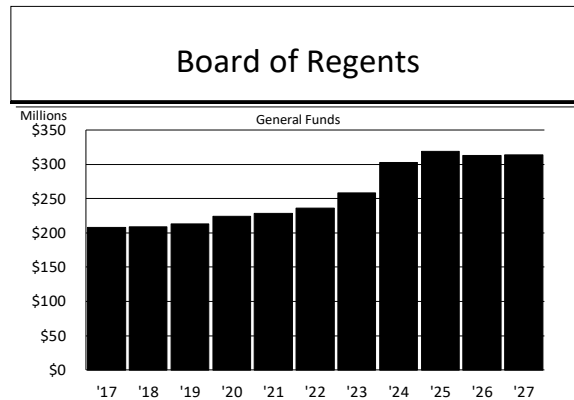


Education	FTE	General	Federal	Other
Dual Credit		\$270,688		
Certification System FTE	1.0	\$100,000		
Internal Controls Officer		\$51,058	\$9,531	
Federal Medical Assistance Percentage (FMAP)		\$4,834	(\$4,834)	
National Career and Readiness Certificate		(\$450,000)		
State Personnel Development Grant			\$589,352	
Federal Fund Expenditure Authority			(\$2,607,000)	
Canvas Professional Learning Platform				\$212,030
Total	1.0	(\$23,420)	(\$2,012,951)	\$212,030

- Increase of \$270,688 in general funds for the Dual Credit program due to an increase in the number of credits taken and an increase in the cost per credit hour.
- Increases of 1.0 FTE and \$100,000 in general funds to support the Teacher Certification System.
- Increases of \$51,058 in general funds and \$9,531 in federal fund expenditure authority for an Internal Controls Officer.
- Increase of \$4,834 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the change in FMAP.
- Decrease of \$450,000 in general funds to stop requiring the National Career and Readiness Certificate as a school assessment metric.
- Increase of \$589,352 in federal fund expenditure authority to support the implementation of new math standards and professional development for teachers.
- Decrease of \$2,607,000 in federal fund expenditure authority related to COVID-19 grants.
- Increase of \$212,030 in other fund expenditure authority for ongoing maintenance costs of the Canvas Professional Learning Platform.

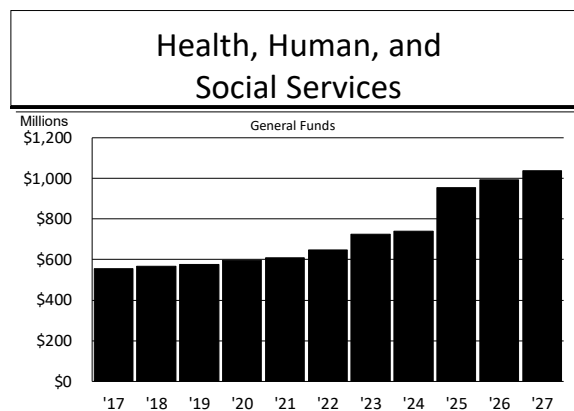
Board of Regents	FTE	General	Federal	Other
Utilities		\$1,004,636		
Maintenance and Repair		\$147,833		
Realignment		-		
Bond Payments		(\$5,279)		
Other Fund Expenditure Authority	19.0			\$13,002,000
Total	19.0	\$1,147,190	\$0	\$13,002,000

- Increase of \$1,004,636 in general funds for changes in utilities based on EnergyCap projections.
- Increase of \$147,833 in general funds to fund maintenance and repair at 1.25% of replacement value.
- Recommend transfer of general funds to align budget with anticipated expenses at the University of South Dakota School of Medicine.
- Decrease of \$5,279 in general funds to align funding with bond payment schedules.
- Increases of 19.0 FTE and \$13,002,000 in other fund expenditure authority to align budget with anticipated expenses.



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$45.2M increase out of \$50.7M total ongoing general fund increase.
- \$1.0B out of \$2.5B, or 41.3%, of total ongoing general funds.
- \$2.8B out of \$7.4B, or 37.4%, of total ongoing funds.



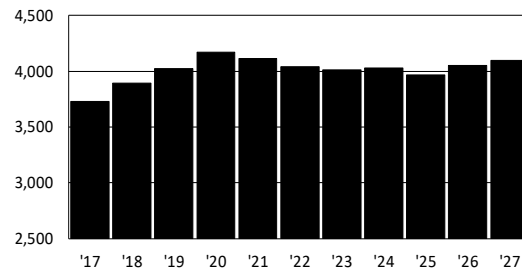
Health	FTE	General	Federal	Other
Health Protection Inspections		\$78,606		
Federal Medical Assistance Percentage (FMAP)		\$7,895	(\$7,895)	
Federal Fund Expenditure Authority			(\$10,000,000)	
Total	0.0	\$86,501	(\$10,007,895)	\$0

- Increase of \$78,606 in general funds to cover costs associated health protection inspections.
- Increase of \$7,895 in general funds with a corresponding decrease in federal fund expenditure authority in the Rural Residency program due to the change in FMAP.
- Decrease of \$10,000,000 in federal fund expenditure authority related to COVID-19 grants.

Human Services	FTE	General	Federal	Other
Utilization Adjustment		\$15,887,147	\$17,670,501	\$1,755,588
Federal Medical Assistance Percentage (FMAP)		\$5,205,293	(\$5,383,386)	\$178,093
Title III Meals		\$476,186	\$935,937	
Utilities		\$8,184	\$8,408	
Realignment	-	-	-	
Homemaker Services Funding Adjustment		(\$284,467)		\$284,467
Medical Consultant			\$480,000	
Total	0.0	\$21,292,343	\$13,711,460	\$2,218,148

- Increases of \$15,887,147 in general funds, \$17,670,501 in federal fund expenditure authority, and \$1,755,588 in other fund expenditure authority to align budgets of Developmental Disabilities, In-Home Services, and Assisted Living with anticipated expenses.
- Increases of \$5,205,293 in general funds and \$178,093 in other fund expenditure authority with a corresponding decrease in federal fund expenditure authority due to the change in FMAP.
- Increases of \$476,186 in general funds and \$935,937 in federal fund expenditure authority to align budget with anticipated expenses in the Title III Meals program.
- Increases of \$8,184 in general funds and \$8,408 in federal fund expenditure authority for changes in utilities based on EnergyCap projections at the South Dakota Developmental Center.
- Recommend transfer of FTE, general funds, and federal fund expenditure authority for an Internal Controls Officer.
- Decrease of \$284,467 in general funds with a corresponding increase in other fund expenditure authority for a funding adjustment in the Homemaker Services program.
- Increase of \$480,000 in federal fund expenditure authority for medical consultants to support Disability Determination Services.

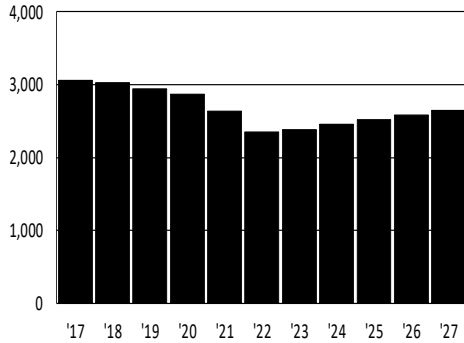
Developmental Disabilities Clients



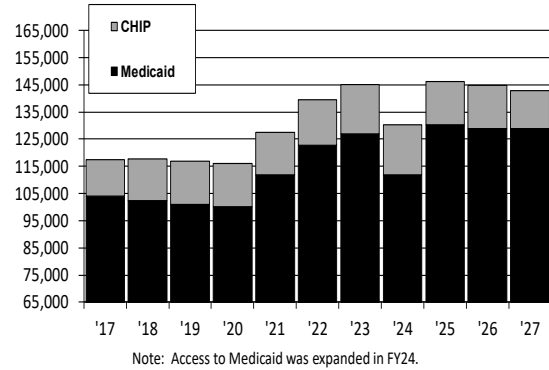
Social Services	FTE	General	Federal	Other
Mandatory Inflation		\$14,072,438	\$17,118,717	
Federal Medical Assistance Percentage (FMAP)		\$6,522,690	(\$6,522,690)	
SNAP Administration Funding Adjustment		\$5,500,000	(\$5,500,000)	
Food Services		\$220,645		
Utilities		\$28,958		
Realignment	-	-	-	
Medicaid Eligibility Staff Funding Adjustment		(\$2,500,000)	\$2,500,000	
SNAP Nutrition Education			(\$711,043)	
Boards				\$89,987
Total	0.0	\$23,844,731	\$6,884,984	\$89,987

- Increases of \$14,072,438 in general funds and \$17,118,717 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D, and crossover co-pays.
- Increase of \$6,522,690 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in FMAP.
- Increase of \$5,500,000 in general funds with a corresponding decrease in federal fund expenditure authority for a funding adjustment of SNAP administration costs as required by the federal government.
- Increase of \$220,645 in general funds for increased food costs at the Human Services Center.
- Increase of \$28,958 in general funds for changes in utilities based on EnergyCap projections.
- Recommend transfer of FTE, general funds, and federal fund expenditure authority to align budget with expenses for kinship licensure, Sioux Falls One-Stop rent, and technology product owners.
- Decrease of \$2,500,000 in general funds with a corresponding increase in federal fund expenditure authority for a funding adjustment for Medicaid eligibility staff.
- Decrease of \$711,043 in federal fund expenditure authority to align budget with anticipated federal award in the SNAP Nutrition Education program.
- Increase of \$89,987 in other fund expenditure authority for various changes within the Boards of Counselor Examiners, Social Work Examiners, and Addiction and Prevention Professionals.

TANF Case Load in South Dakota



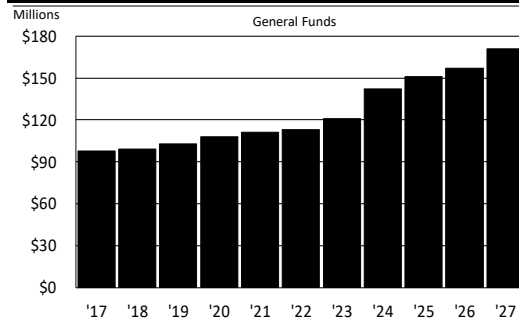
Medical Assistance Case Loads in South Dakota



Corrections

- Includes the Department of Corrections.
- \$13.3M increase out of \$50.7M total ongoing general fund increase.
- \$170.9M out of \$2.5B, or 6.8%, of total ongoing general funds.
- \$179.2M out of \$7.4B, or 2.4%, of total ongoing funds.

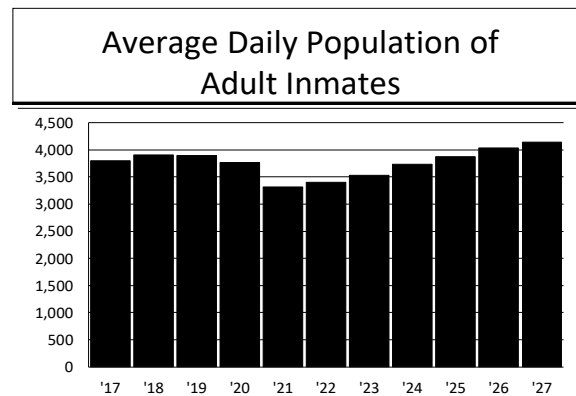
Corrections



Corrections	FTE	General	Federal	Other
Rapid City Correctional Facility	133.0	\$13,201,573		
Offender Healthcare		\$1,138,840		
Food Services		\$381,760		
County Jail Costs		\$275,000		
Realignment	(20.0)	-		
Utilities		(\$367,329)		
Community Corrections Placements		(\$1,329,787)	(\$351,726)	
Total	113.0	\$13,300,057	(\$351,726)	\$0

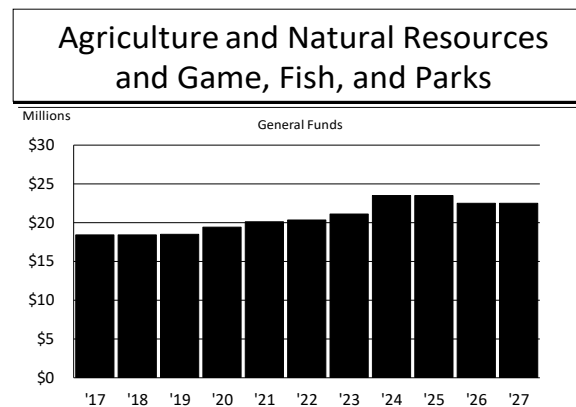
- Increases of 133.0 FTE and \$13,201,573 in general funds for staffing and operations of the Rapid City Correctional Facility.

- Increase of \$1,138,840 in general funds due to increased inmate medical expenses at the state's correctional facilities.
- Increase of \$381,760 in general funds for food services due to increased offender populations at the state's correctional facilities.
- Increase of \$275,000 in general funds to cover housing costs of parolees at county jails.
- Decrease of 20.0 FTE and transfer of FTE and general funds to align security staff and to cover the cost of contract nursing staff at the correctional facilities.
- Decrease of \$367,329 in general funds for changes in utilities based on EnergyCap projections.
- Decreases of \$1,329,787 in general funds and \$351,726 in federal fund expenditure authority for projected changes in community corrections placements.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$0.3M decrease out of \$50.7M total ongoing general fund increase.
- \$22.5M out of \$2.5B, or 0.9%, of total ongoing general funds.
- \$231.5M out of \$7.3B, or 3.1%, of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Realignment		-		-
Concentrated Animal Feed Operation (CAFO) Fee Increase		(\$71,000)		\$171,000
Hemp Program	(3.0)	(\$200,000)		(\$38,000)
Boards and Commissions				\$386,404
Animal Industry Board Authority Adjustment				\$57,735
Total	(3.0)	(\$271,000)	\$0	\$577,139

- Recommend transfer of general funds and other fund expenditure authority within State Fair, Agriculture and Environmental Services, Resource Conservation and Forestry, and Office of Water to align budget with anticipated expenses.
- Decrease of \$71,000 in general funds and increase of \$171,000 in other fund expenditure authority to reflect funding adjustments due to CAFO fee increase.
- Decreases of 3.0 FTE, \$200,000 in general funds, and \$38,000 in other fund expenditure authority to transfer the state-regulated hemp program to the federal government.
- Increase of \$386,404 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Increase of \$57,735 in other fund expenditure authority for the annual insurance premiums for the Animal Disease Research and Diagnostic Lab.

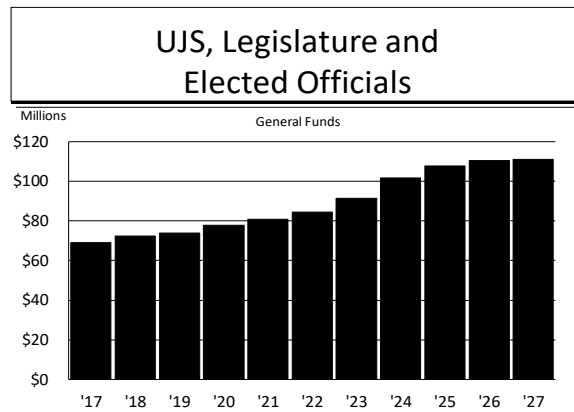
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$4,179)		
Parks and Recreation Operating Expenses			(\$153,200)	\$3,234,800
Wildlife Operating Expenses			(\$3,323,201)	\$2,825,267
Total	0.0	(\$4,179)	(\$3,476,401)	\$6,060,067

- Decrease of \$4,179 in general funds to align funding with bond payment schedules.
- Decrease of \$153,200 in federal fund expenditure authority and increase of \$3,234,800 in other fund expenditure authority to align budget with anticipated operational costs and capital development projects in the Division of Parks and Recreation.
- Decrease of \$3,323,201 in federal fund expenditure authority and increase of \$2,825,267 in other fund expenditure authority to align budget with anticipated operational costs and capital development projects in the Division of Wildlife.

Legislature, Unified Judicial System, Public Utilities Commission, and Elected Officials

- Includes the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer.
- \$0.5M increase out of \$50.7M total ongoing general fund increase.
- \$111.0M out of \$2.5B, or 4.4%, of total ongoing general funds.

- \$244.5M out of \$7.4B, or 3.3%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2027 budget.

Unified Judicial System	FTE	General	Federal	Other
Court Services Secretary	1.0	\$59,658		
Treatment Courts		(\$159,396)		
Total	1.0	(\$99,738)	\$0	\$0

- Increases of 1.0 FTE and \$59,658 in general funds for a Court Services Secretary in the Second Circuit.
- Decrease of \$159,396 in general funds to align budget with anticipated expenses in treatment courts.

Public Utilities Commission	FTE	General	Federal	Other
Administration Funding Adjustment		\$424,035		(\$424,035)
Total	0.0	\$424,035	\$0	(\$424,035)

- Increase of \$424,035 in general funds with a corresponding decrease in other fund expenditure authority to cover the costs of Consumer Affairs staff and commissioners' expenses.

Attorney General	FTE	General	Federal	Other
Realignment			\$754,514	(\$754,514)
Consumer Protection Coordinator	1.0			\$91,009
Total	1.0	\$0	\$754,514	(\$663,505)

- Increase of \$754,514 in federal fund expenditure authority with a corresponding decrease in other fund expenditure authority to align budget with anticipated expenses for Medicaid fraud and cooperative disability investigations.

- Increases of 1.0 FTE and \$91,009 in other fund expenditure authority for a Consumer Protection Coordinator to increase consumer awareness and education due to an increasing number of scams and fraudulent activities.

Secretary of State	FTE	General	Federal	Other
Federal Fund Expenditure Authority			\$262,169	
Total	0.0	\$0	\$262,169	\$0

- Increase of \$262,169 in federal fund expenditure authority to disperse available Help America Vote Act (HAVA) funds to counties.

School and Public Lands	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2027 budget.

State Auditor	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2027 budget.

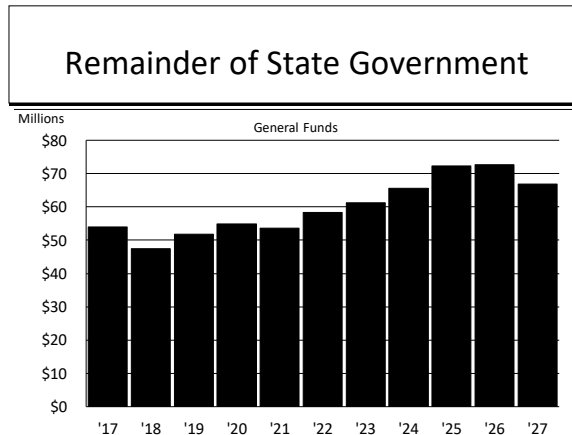
State Treasurer	FTE	General	Federal	Other
Unclaimed Property Operating Costs		\$88,765		\$75,000
Unclaimed Property Processor	1.0	\$80,638		
Disbursements from Unclaimed Property				\$20,000,000
Operating Expenses				\$99,043
Incentive Funding				(\$109,238)
Personal Services				(\$184,292)
Total	1.0	\$169,403	\$0	\$19,880,513

- Increases of \$88,765 in general funds and \$75,000 in other fund expenditure authority for costs associated with operating the Unclaimed Property program.
- Increases of 1.0 FTE and \$80,638 in general funds for an Unclaimed Property Processor to assist with processing additional Unclaimed Property remittances.
- Increase of \$20,000,000 in other fund expenditure authority due to increases in Unclaimed Property disbursements.
- Increase of \$99,043 in other fund expenditure authority for the South Dakota Investment Council's operating expenses.
- Decrease of \$109,238 in other fund expenditure authority to align budget with potential performance-based compensation from zero to 225% of prior-year base salaries for the South Dakota Investment Council.

- Decrease of \$184,292 in other fund expenditure authority for salary increases related to promotions within the South Dakota Investment Council.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Relations, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$1.8M increase out of \$50.7M total ongoing general fund increase.
- \$66.8M out of \$2.5B, or 2.7%, of total ongoing general funds.
- \$2.0B out of \$7.3B, or 26.2%, of total ongoing funds.



Executive Management	FTE	General	Federal	Other
Bureau Billings Pool		\$332,195	\$262,415	\$709,194
Maintenance and Repair		\$316,722		
South Dakota Public Broadcasting		\$296,053		(\$296,053)
Infrastructure Enhancements		\$260,000		\$1,215,505
Legal Services Billings		\$23,654		\$955,409
Contract Increases			\$23,000	\$1,289,936
Broadband			(\$20,000,000)	
Utilities				\$154,545
Accountant	1.0			\$118,284
Realignment	-			-
Physical Security	(2.0)			(\$224,311)
Total	(1.0)	\$1,228,624	(\$19,714,585)	\$3,922,509

- Increases of \$332,195 in general funds, \$262,415 in federal fund expenditure authority, and \$709,194 in other fund expenditure authority within the Bureau of Finance and Management to be distributed to state agencies for increases in Bureau of Information and Technology billing rates.
- Increase of \$316,722 in general funds within the Bureau of Human Resources and Administration to fund statewide maintenance and repair at 1.25% of replacement value.

- Increase of \$296,053 in general funds with a corresponding decrease in other fund expenditure authority within the Bureau of Information and Technology for open government and legislative coverage provided by South Dakota Public Broadcasting.
- Increases of \$260,000 in general funds and \$1,215,505 in other fund expenditure authority for infrastructure enhancements to State Radio, video management software, and cybersecurity defenses within the Bureau of Information and Technology.
- Increases of \$23,654 in general funds and \$955,409 in other fund expenditure authority to align legal services budgets within the Bureaus of Human Resources and Administration and Information and Technology.
- Increases of \$23,000 in federal fund expenditure authority and \$1,289,936 in other fund expenditure authority within the Bureau of Information and Technology and the Governor's Office of Economic Development for software, consulting, and audit contracts.
- Decrease of \$20,000,000 in federal fund expenditure authority within the Governor's Office of Economic Development for broadband expansion.
- Increase of \$154,545 in other fund expenditure authority within the Bureau of Human Resources and Administration for changes in utilities based on EnergyCap projections.
- Increases of 1.0 FTE and \$118,284 in other fund expenditure authority within the Bureau of Finance and Management for an accountant to assist with increased workload and succession planning.
- Recommend transfer of FTE and other fund expenditure authority within the Bureau of Information and Technology for a Cloud Security Engineer.
- Decreases of 2.0 FTE and \$224,311 in other fund expenditure authority within the Bureau of Information and Technology to transfer physical security staff and duties to the Bureau of Human Resources and Administration. Recommend transfer of other fund expenditure authority within the Bureau of Human Resources and Administration to provide physical security staff and duties within existing budget.

Military	FTE	General	Federal	Other
Maintenance and Repair		\$65,418	\$74,379	
Assistant Adjutant General		\$48,750		
Utilities		\$44,673	\$142,909	
National Guard Tuition Assistance		(\$250,000)		
National Guard Museum				\$20,000
Total	0.0	(\$91,159)	\$217,288	\$20,000

- Increases of \$65,418 in general funds and \$74,379 in federal fund expenditure authority to fund maintenance and repair at 1.25% of replacement value.
- Increase of \$48,750 in general funds for a full-time Assistant Adjutant General to assist the Army Guard.
- Increases of \$44,673 in general funds and \$142,909 in federal fund expenditure authority for changes in utilities based on EnergyCap projections.

- Decrease of \$250,000 in general funds to align budget of the National Guard Tuition Assistance program with anticipated utilization.
- Increase of \$20,000 in other fund expenditure authority for operational costs of the National Guard Museum.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage (FMAP)		\$51,681	(\$51,681)	
Utilities				\$31,189
Veterans' Cemetery Operating Expenses				\$29,295
Total	0.0	\$51,681	(\$51,681)	\$60,484

- Increase of \$51,681 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in FMAP.
- Increase of \$31,189 in other fund expenditure authority for changes in utilities based on EnergyCap projections at the Veterans' Home.
- Increase of \$29,295 in other fund expenditure authority for utilities and equipment replacement at the Veterans' Cemetery.

Revenue	FTE	General	Federal	Other
Property Tax Software		\$66,500		\$17,500
Sales and Use Tax Auditor	1.0			\$85,050
Motor Vehicle Registration Kiosks				\$36,000
Total	1.0	\$66,500	\$0	\$138,550

- Increases of \$66,500 in general funds and \$17,500 in other fund expenditure authority for ongoing subscription costs of the property tax transparency software.
- Increases of 1.0 FTE and \$85,050 in other fund expenditure authority for a sales and use tax auditor to help with increased audit volume.
- Increase of \$36,000 in other fund expenditure authority for ongoing maintenance costs of two motor vehicle registration kiosks.

Tourism	FTE	General	Federal	Other
Federal Fund Expenditure Authority			(\$8,750,000)	
Gaming and Tourism Promotion Tax				\$575,513
Realignment				-
Total	0.0	\$0	(\$8,750,000)	\$575,513

- Decrease of \$8,750,000 in federal fund expenditure authority related to COVID-19 grants.
- Increase of \$575,513 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.
- Recommend transfer of other fund expenditure authority to align budget with anticipated personal services expenses.

Tribal Relations	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2027 budget.

Transportation	FTE	General	Federal	Other
Railroad Construction Contracts			\$40,587,309	\$3,431,271
Grants to Non-Profits			\$754,506	\$26,656
Total	0.0	\$0	\$41,341,815	\$3,457,927

- Increases of \$40,587,309 in federal fund expenditure authority and \$3,431,271 in other fund expenditure authority to align budget with planned railroad construction projects.
- Increases of \$754,506 in federal fund expenditure authority and \$26,656 in other fund expenditure authority for grants to transit providers.

Labor and Regulation	FTE	General	Federal	Other
Realignment			-	
State Digital Opportunity Capacity Grant			(\$867,000)	
Banking License Examiner	1.0			\$120,662
Trust Captive Reinsurance Premiums				(\$220,000)
Total	1.0	\$0	(\$867,000)	(\$99,338)

- Recommend transfer of federal fund authority within Reemployment Assistance to align budget with anticipated expenses.
- Decrease of \$867,000 in federal fund expenditure authority to align budget with federal award in the State Digital Opportunity Capacity Grant program.
- Increases of 1.0 FTE and \$120,662 in other fund expenditure authority for a Banking License Examiner to assist with increased workload.
- Decrease of \$220,000 in other fund expenditure authority to align budget with change in how Trust Captive insurance policy is billed.

Retirement	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2027 budget.

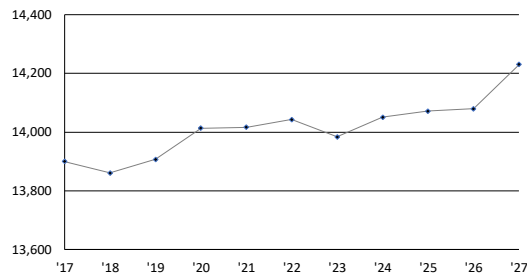
Public Safety	FTE	General	Federal	Other
Wildland Fire		\$435,041	(\$647,171)	
Internal Controls Officer	1.0	\$90,603		
State Radio Contract		\$37,255		
Weights and Measures		\$29,529		
Realignment	-		-	-
Crash Assistance Program			\$132,000	
Volunteer Fire Assistance			(\$426,587)	
911 Coordination Board				\$1,654,236
Total	1.0	\$592,428	(\$941,758)	\$1,654,236

- Increase of \$435,041 in general funds and decrease of \$647,171 in federal fund expenditure authority to provide fire fighting support in the Black Hills and align budget with anticipated federal award for the State Fire Assistance program.
- Increases of 1.0 FTE and \$90,603 in general funds for an Internal Controls Officer.
- Increase of \$37,255 in general funds for inflationary increases in state radio contracts.
- Increase of \$29,529 in general funds for inspection rates paid by the Weights and Measures program.
- Recommend transfer of FTE, federal fund expenditure authority, and other fund expenditure authority to align budget with anticipated expenses within Highway Patrol, Homeland Security, and the 911 Coordination Board.
- Increase of \$132,000 in federal fund expenditure authority to align budget with anticipated federal awards for the Crash Assistance Program.
- Decrease of \$426,587 in federal fund expenditure authority to align budget with anticipated federal awards for the Volunteer Fire Assistance program.
- Increase of \$1,654,236 in other fund expenditure authority to align budget with anticipated expenses of the 911 Coordination Board.

Full-Time Equivalent Employee Change

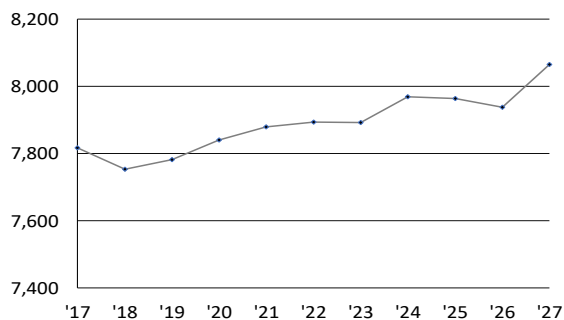
- The total appropriated FTE across all of state government rose from 13,900.4 in FY2017 to a recommended level of 14,230.3 in FY2027.
- This is an increase of 329.9 FTE, or 2.4%, over the decade. The recommended change in FTE for FY2027 is an increase of 135.0 across state government.

FTE History All of State Government



- For offices outside the control of the Governor, total appropriated FTE changed from 6,083.5 in FY2017 to a recommended level of 6,164.6 in FY2027. This is a net increase of 81.1 FTE, or 1.3%, over the decade.
- The recommended change for offices outside the control of the Governor in the FY2027 budget is an increase of 22.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,816.9 in FY2017 to a recommended level of 8,065.7 in FY2027. This is a net increase of 248.8 FTE, or 3.2%, over the decade.
- The recommended change for agencies under direct control of the Governor in the FY2027 budget is an increase of 113.0 FTE.

FTE History for Offices Under Control of Governor



FTE History for Offices Outside Control of Governor

